

County Commission

Department Overview

The County Commission is the Chief Executive and Legislative branch for Gallatin County. The Commission consists of three elected commissioners. A commissioner is required to live within a commission district, but all commissioners are elected at large. Commissioners are elected to six-year terms. In January of each year members of the County Commission elect a chairman of the board. The Chairman is responsible for conducting public meetings in compliance with state law.

The County Commission is responsible for County Policies, subdivision review, resolutions, zoning, County budget, setting levies for County funds, fire districts, setting of fees for fire service areas, rural improvement districts, bond funds and other special districts, and appointing 210 (plus) residents to more than 34 boards and commissions.

The Budget that follows includes \$103,500 for expenses authorized in the Payment In Lieu of Taxes (PILT) Fund. These expenses are for special professional services including unanticipated legal services, ongoing detention center contract with David Bennett; and emergency repairs to communication system if needed.

- Priority – public health, safety and welfare.
 - Priorities based on legal requirements and/or documented demand by public, consistent with County and Departmental Performance Measurements.
 - Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.
 - Maintain the FY 05 Criminal Justice System enhancements and receive voter authority for a new detention center.
 - Improve and maintain County infrastructure.
 - Keep budget structurally balanced by maintaining current operation reserve percentages.
 - Commitment to Employee Retention through funding of needed wage and benefit costs.
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Department Goals

- Develop a decision making process that balances the County's statutory obligations and responsibilities with community needs.
- Enhance Public Safety and the Criminal Justice System through funding of staff, calling for bond election on Detention Center and infrastructure associated with 3rd District Court.
- Adhere to County Mission, Vision, and Goals when making decisions.
- Follow the Commission Budget Goals, Objectives, and Parameters established in FY 06 when allocating resources.

Recent Accomplishments

- Adjusted the responsibilities of the Chief Administrative Office to enhance the Commission's ability to respond to the diverse demands of residents, visitors, employees and taxpayers.
- Approved implementation of County Market Based Pay system for Classified Employees – placed Department Heads on CMBP system pending Position Description Qualifications and Competencies being established.
- Approved major improvements to Amsterdam Road.
- Continued review of county policies and procedures.

GENERAL GOVERNMENT

County Commission

Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 281,419	\$ 313,999	\$ 313,855	\$ 307,649	\$ 317,902	\$ 318,296
Operations	100,993	371,533	364,102	242,931	181,031	185,031
Debt Service	177,198	469,456	185,537	656,546	-	-
Capital Outlay	2,800	22,125	5,506	15,325	13,500	13,500
Transfers Out	-	-	-	-	-	-
Total	\$ 562,410	\$ 1,177,113	\$ 869,000	\$ 1,222,451	\$ 512,433	\$ 516,827

Budget by Fund Group

General Fund	\$ 344,212	\$ 554,257	\$ 549,728	\$ 411,505	\$ 408,933	\$ 413,327
Special Revenue Funds	218,198	622,856	319,272	810,946	103,500	103,500
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 562,410	\$ 1,177,113	\$ 869,000	\$ 1,222,451	\$ 512,433	\$ 516,827

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ 132,385	\$ 132,270
Non-Tax Revenues	218,198	622,856	319,272	810,946	152,817	153,085
Cash Reappropriated	-	-	-	-	227,231	231,472
Total	\$ 218,198	\$ 622,856	\$ 319,272	\$ 810,946	\$ 512,433	\$ 516,827

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
3	Full-Time	County Commissioners	3.00
2	Full-Time	Support Staff	2.00
Total Program FTE			5.00

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2006 Budget Highlights

Personnel

- No change in personnel from the previous year.

Operations

- The reduction \$130,000 in the operations budget reflects the sale of the Oak Street property.

Capital

- Replace Computer \$2,500
- Copier Replacement from PILT \$11,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Commission is striving to fulfill those goals.

Exceptional Customer Service

- Commission Minutes available through internet.
- Improve meeting notifications where appropriate and possible.
- Maintain open door policy towards constituents.

Be Model for Excellence in Government

- Maintain commitment to voice / data systems through funding of yearly computer and communications needs.

Improve Communications

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To be the Employer of Choice

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County Commission

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Attendance @ Individual Commissioner Meetings			450	
2 . Public Meetings		45	76	
3 . Quorum Required Meetings			379	
4 . Number of Agenda Items on Public Meeting Agendas		592	781	
5 . Number of Boards, Committees, Task Force's, etc.		32	36	

Performance Measures

Measure	Actual FY 2003	Actual FY 2004	Actual FY 2005	Projected FY 2006
1 . Increase Public Awareness of County Government (press releases, increased advertising)				
2 . Meet Public Demand for Prompter Service (increase in number of public meetings held)				
3 . Scheduling - Accommodate Time Effective Meetings for Public				

Commentary

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